



To: Clayton Parks & Recreation Commission

From: Patty DeForrest, Director of Parks & Recreation
Eric Gruenenfelder, Superintendent of Recreation

Date: May 30, 2012

RE: Revised FY 2013 Fee Recommendations for the Parks & Recreation Department

Staff has completed its annual review of all fees currently being charged by the City of Clayton Parks & Recreation Department. While pricing recommendations are based upon the theory that fees should be in line with the cost of services, we also keep in mind that we operate municipal facilities. As such, it is our mission “to improve the quality of life for our citizens through the provision of comprehensive leisure services and recreational opportunities to individuals of all ages, abilities, and interests in a safe, healthy, and pleasant environment.” Based on these principles, we believe fees should be set in order to offer an affordable option for all members of our community to ensure that they have facilities and programs that enhance their quality of life; while, at the same time, ensuring that direct costs of operating a facility are at a minimum covered by those fees. This document outlines those changes that are being proposed for the FY13 budget.

Shaw Park Aquatic Center Season Pass Fee:

Staff proposes to increase the Season Pass fee for the Shaw Park Aquatic Center. The increase is due to the increased cost of supplies, utilities and staff as well as a comparative study of the market. Fees were last increased in FY10, while expenses associated with the operation of the pool have increased nearly 15%. The proposed Season Pass fees are:

	Passes Sold			Estimated
	FY 11	Current Fee	Proposed Fee	Additional Revenue
Resident Family	410	\$150.00	\$199.00 179.00	\$11,890.00
Resident Adult	103	\$85.00	\$99.00	\$1,442.00
Resident Senior	60	\$65.00	\$79.00	\$840.00
Resident Youth	38	\$65.00	\$79.00	\$532.00
Corporate Family	206	\$200.00	\$229.00 259.00	\$12,154.00
Corporate Adult	59	\$120.00	\$129.00 159.00	\$2,301.00
Corporate Senior	8	\$90.00	\$99.00 119.00	\$952.00
Corporate Youth	1	\$90.00	\$99.00 119.00	\$29.00
Non-Resident Family	85	\$400.00	\$439.00 459.00	\$5,015.00
Non-Resident Adult	73	\$200.00	\$219.00 229.00	\$2,117.00
Non-Resident Senior	14	\$165.00	\$179.00	\$196.00
Non-Resident Youth	5	\$165.00	\$179.00	\$70.00
Total	1,062			\$37,538.00

Shaw Park Aquatic Center Competition Pool Lap Lane Rental Fee:

50 meter lap lanes are scarce in the St. Louis Metropolitan Area. Swim teams are paying a premium to use them. The St. Peters Rec-Plex charges \$30.25 for a 50 meter lap lane. We are not proposing charging \$30.25 per lane but feel that the fee for the 50 meter lap lane should increase. This fee has not been increased since FY09 while expenses associated with the operation of the pool have increased nearly 15%. Affiliated User Groups are the primary group that will be impacted by this increase. This increase would equate to a 25% increase in Competition Pool Lap Lane rental fees, which would equate to \$5,105 in additional rental revenue for the Shaw Park Aquatic Center. The proposed Lap Lane Rental Fees are:

	Current Fee	Proposed Fee
Resident	\$15.00/hour	\$18.50/hour
Corporate	\$16.25/hour	\$20.00/hour
Non-Resident	\$17.50/hour	\$21.50/hour

Shaw Park Aquatic Center Dive Tank Rental Fee:

Staff proposes to increase dive tank rental rate at the Shaw Park Aquatic Center. The increase is due to staff's comparative study of Dive Tanks and 25 yard lap lane in the St. Louis Metropolitan Area. Even with the increase, the rental rate will be below what is being charged at many facilities; however, this pool is not a standard 25 year pool and, as an outside pool is in competition with numerous other outdoor pools in the St. Louis Region. This fee has not been increased since FY09 while expenses associated with the operation of the pool have increased nearly 15%. Affiliated User Groups are the primary group that will be impacted by this increase. This increase would equate to a 20% increase in Dive Tank rental fees, which would equate to \$2,327 in additional rental revenue for the Shaw Park Aquatic Center. The proposed Lap Lane Rental Fees are:

	Current Fee	Proposed Fee
Resident	\$60.00/hour	\$67.50/hour
Corporate	\$66.00/hour	\$73.50/hour
Non-Resident	\$72.00/hour	\$79.50/hour

Shaw Park Aquatic Center After Hours Rentals:

Staff proposes to increase after hours rentals at the Shaw Park Aquatic Center. The increase is due to staff's comparative study of after hours rentals and the fact that staff is paid time and a half to work after hours parties. This fee has not been increased since FY09 while expenses associated with the operation of the pool have increased nearly 15%. The proposed rental fees are:

	Hours Booked in FY 11	Current Fee	Proposed Fee	Additional Revenue
Resident	6	\$150.00/hour	\$200.00/hour	\$300.00
Corporate	6	\$175.00/hour	\$225.00/hour	\$300.00
Non-Resident	0	\$200.00/hour	\$250.00/hour	\$0.00
Total	12			\$600.00

Shaw Park Ice Rink Season Pass Fee:

Staff proposes to increase the Season Pass fee for the Shaw Park Ice Rink. The increase is due to the increased cost of supplies, utilities and staff as well as a comparative study of the market. Fees were last increased in FY03 while expenses associated with the operation of the rink have increased nearly 100%. The proposed Season Pass fees are:

	Passes Sold			Estimated
	FY 12	Current Fee	Proposed Fee	Additional Revenue
Resident Family	25	\$65.00	\$89.00	\$600.00
Resident Adult	4	\$45.00	\$59.00	\$56.00
Resident Senior	0	\$35.00	\$49.00	\$0.00
Resident Youth	9	\$35.00	\$49.00	\$126.00
Corporate Family	1	\$80.00	\$109.00	\$29.00
Corporate Adult	0	\$55.00	\$69.00	\$0.00
Corporate Senior	0	\$40.00	\$59.00	\$0.00
Corporate Youth	0	\$40.00	\$59.00	\$0.00
Non-Resident Family	2	\$130.00	\$179.00	\$98.00
Non-Resident Adult	0	\$90.00	\$109.00	\$0.00
Non-Resident Senior	0	\$70.00	\$89.00	\$0.00
Non-Resident Youth	0	\$70.00	\$89.00	\$0.00
Total	41			\$909.00

Shaw Park Ice Rink Rental Rates:

Staff proposes to increase rink rental rate at the Shaw Park Ice Rink. The increase is due to the increased cost of supplies, utilities and staff as well as a comparative study of the market. Currently, Shaw Park Ice Rink is the cheapest rink in the St. Louis Metropolitan Area to rent primarily due to being an outdoor rink where rental groups have to deal with the elements and cancellations. Even with the increase, the Shaw Park Ice Rink rental rate will still be the cheapest in the St. Louis Metropolitan Area. The proposed Ice Rink Rental Rates are:

	Hours Booked			Additional
	in FY 11	Current Fee	Proposed Fee	Revenue
Resident	74	\$150.00/hour	\$160.00/hour	\$740.00
Corporate	10	\$170.00/hour	\$180.00/hour	\$100.00
Non-Resident	141	\$185.00/hour	\$190.00/hour	\$705.00
Total	225			\$225.00

Shaw Park Tennis Center Court Rental Fees:

Staff proposes to increase the Court Rental fees for the Shaw Park Tennis Center due to comparative study of municipal tennis court rentals in the St. Louis Metropolitan Area as well as the investment by the city in the construction of new courts. Staff also proposes the creation of a tournament fee, which has been requested by universities wanting to rent the Shaw Park Tennis Center. The proposed Tennis Center Rental Fees are:

	Current Fee	Proposed Fee
Resident	\$5.00/hour	\$10.00/hour
Corporate	\$7.50/hour	\$12.50/hour
Non-Resident	\$10.00/hour	\$15.00/hour
Tournament Fee	N/A	\$20.00/match

Shaw Park Tennis Center Season Pass Fee:

Staff proposes to increase the Season Pass fee for the Shaw Park Tennis Center. The increase is due to a comparative study of municipal tennis court fees in the St. Louis Metropolitan Area as well as the investment by the city in the construction of new courts. Fees were last increased in FY03; there has not been a substantial increase in the cost to operate these courts during this time. The proposed Season Pass fees are:

	Passes Sold			Estimated
	FY 11	Current Fee	Proposed Fee	Additional Revenue
Resident Family	28	\$65.00	\$89.00	\$672.00
Resident Adult	5	\$45.00	\$59.00	\$70.00
Resident Senior	4	\$35.00	\$49.00	\$56.00
Resident Youth	0	\$35.00	\$49.00	\$0.00
Corporate Family	3	\$80.00	\$109.00	\$87.00
Corporate Adult	1	\$55.00	\$69.00	\$14.00
Corporate Senior	0	\$40.00	\$59.00	\$0.00
Corporate Youth	0	\$40.00	\$59.00	\$0.00
Non-Resident Family	0	\$130.00	\$179.00	\$0.00
Non-Resident Adult	0	\$90.00	\$109.00	\$0.00
Non-Resident Senior	0	\$70.00	\$89.00	\$0.00
Non-Resident Youth	0	\$70.00	\$89.00	\$0.00
Total	41			\$899.00

Shaw Park Tennis Center Daily Admission Fee:

Staff proposes to increase the Daily Admission fee for the Shaw Park Tennis Center. The increase is due to a comparative study of municipal tennis court fees in the St. Louis Metropolitan Area as well as the investment by the city in the construction of new courts. Fees were last increased in FY03; there has not been a substantial increase in the cost to operate these courts during this time. The proposed Season Pass fees are:

	Admissions Sold			Estimated
	FY 11	Current Fee	Proposed Fee	Additional Revenue
Resident Adult	357	\$4.00	\$5.00	\$357.00
Resident Senior	126	\$2.00	\$3.00	\$126.00
Resident Youth	97	\$2.00	\$3.00	\$97.00
Corporate Adult	30	\$5.00	\$6.00	\$30.00
Corporate Senior	5	\$3.00	\$4.00	\$5.00
Corporate Youth	0	\$3.00	\$4.00	\$0.00
Non-Resident Adult	42	\$7.00	\$7.00	\$0.00
Non-Resident Senior	100	\$5.00	\$5.00	\$0.00
Non-Resident Youth	22	\$5.00	\$5.00	\$0.00
Total	779			\$615.00

Shaw Park Pavilion Rental Rates:

Staff proposes to increase rental rates for the Enterprise Holdings Pavilion (formerly the Shaw Park Pavilion). The increase is due to the construction of the new pavilion that will include a catering kitchen and bathrooms. St. Louis County currently rents their Pavilion at Queeny Park for \$600.00; this seems to be the only comparable site. The proposed Pavilion Rental Rates are:

	Rentals Booked in FY 11	Current Fee	Proposed Fee	Additional Revenue
Resident	14	\$325.00	\$400.00	\$1,050.00
Corporate	27	\$400.00	\$500.00	\$2,700.00
Non-Resident	10	\$475.00	\$650.00	\$1,750.00
Total	51			\$5,500.00

Platinum Pass Fees:

Staff recommends increasing the Platinum Pass fees. The increase is due to the proposed increases to The Center of Clayton membership fees, Shaw Park Aquatic Center Season Pass fee, Shaw Park Ice Rink Season Pass fee and the Shaw Park Ice Rink Season Pass fee. The proposed Platinum Pass fees are:

	Passes Sold FY 11	Current Fee	Proposed Fee	Estimated Additional Revenue
Resident Family	89	\$839.00	\$899.00	\$5,340.00
Resident Adult	15	\$479.00	\$529.00	\$750.00
Resident Senior	11	\$369.00	\$399.0	\$330.00
Resident Youth	2	\$309.00	\$339.00	\$60.00
Corporate Family	81	\$939.00	\$999.00	\$4,860.00
Corporate Adult	2	\$539.00	\$599.00	\$120.00
Corporate Senior	4	\$419.00	\$459.00	\$160.00
Corporate Youth	0	\$469.00	\$399.00	\$0.00
Non-Resident Family	28	\$1,299.00	\$1,399.00	\$2,800.00
Non-Resident Adult	7	\$729.00	\$799.00	\$490.00
Non-Resident Senior	2	\$529.00	\$579.00	\$100.00
Non-Resident Youth	0	\$469.00	\$499.00	\$0.00
Total	241			\$15,010.00

Program Fees:

As a final note, we wanted to remind you of our pricing policy for programming within the department. Staff reviews all program costs and sets fees based on the guidelines below:

- Recreational program fees are expected to, at a minimum; recover all direct costs associated with the program along with a 20% administrative fee to cover brochure, administration, and utilities.
- Resident rates are to be set at a rate below non-resident rates.
- Additionally, this year we are factoring in whether the program is a core service (i.e. swim lessons), versus a specialty program (i.e. private swim lessons) in determining fees. Those that are intended to serve the needs of the individual and are more specialized in focus will be set at a rate much higher than our core services.

Due to the extensive number of programs offered within the department, changes in fees are not brought forward individually, but are approved departmentally and contained within the budget.

Recommendation:

To approve all fees effective October 1, 2012.

The following have been attached as appendixes to this document.

- Proposed Fee Structure for City of Clayton Outdoor Facility Memberships
- Proposed Fee Structure for City of Clayton Facility Rentals
- Comparative Fee Studies for the St. Louis Metropolitan Area